

BUDGET ESTIMATES FOR THE TRIENNIUM 2006-2008
(as compared to 2003 budget estimates)
(expressed in USD)

Description	2003 USD	2006 USD	2007* USD	2008 USD
Personnel costs				
Professional staff **	2,000,000	2,274,300	2,319,786	2,366,182
Support staff	692,000	755,000	770,100	785,502
Temporary assistance/overtime	15,000	15,000	15,000	15,000
Staff travel	140,000	140,000	140,000	140,000
Total	2,847,000	3,184,300	3,244,886	3,306,684
General operating expenses				
Office supplies	30,000	30,000	30,000	30,000
Non-expendable equipment	51,000	20,000	20,000	20,000
Maintenance of the office***	0	80,000	80,000	80,000
Maintenance of office equipment	40,000	45,000	45,000	45,000
Communications (telephone, fax, mail)	85,000	85,000	85,000	85,000
Bank charges	7,000	8,000	8,000	8,000
Hospitality	5,000	5,000	5,000	5,000
Total	218,000	273,000	273,000	273,000
CoP meeting				
External translation of CoP documents	0	0	51,200	0
Salary/travel of Conference staff to CoP	0	0	286,000	0
Travel of Secretariat's staff to CoP	0	0	214,000	0
CoP-related documents	0	0	90,000	0
Logistics for CoP	0	0	102,000	0
African Elephant Panel of Experts	0	0	26,000	0
Total	0	0	769,200	0
SC meeting				
External translation of documents	5,000	5,000	5,000	5,000
Salary/travel of Conference staff to SC mtg	25,000	25,000	25,000	25,000
Travel of SC members	25,000	32,000	32,000	32,000
Logistics for SC mtg	10,000	8,000	8,000	8,000
Total	65,000	70,000	70,000	70,000
AC meeting				
External translation of documents	10,000	10,000	10,000	10000
Salary/travel of Conference staff to AC mtg	18,000	24,500	20,500	24500
Travel of AC members	26,000	32,500	32,500	32700
Logistics for AC mtg	10,000	10,000	10,000	10000
Travel of Secretariat's staff	0	15,000	0	15000
Total	64,000	92,000	73,000	92,200
PC meeting				
External translation of documents	10,000	10,000	10,000	10000
Salary/travel of Conference staff to PC mtg	18,000	24,500	20,500	24500
Travel of PC members	26,000	32,500	32,500	32700
Logistics for PC mtg	10,000	10,000	10,000	10000
Travel of Secretariat's staff	0	15,000	0	15000
Total	64,000	92,000	73,000	92,200

Description	2003	2006	2007*	2008
	USD	USD	USD	USD
Publications				
Identification manual	30,000	30,000	30,000	30,000
CITES, Checklist w/annot. Append. and reserv.	44,000	0	0	45,000
Newsletter	15,000	15,000	15,000	15,000
In-house printing	20,000	20,000	20,000	20,000
Other publications/documents	30,000	30,000	30,000	30,000
Total	139,000	95,000	95,000	140,000
Consultants/contracts				
Significant trade	73,000	73,000	73,000	73,000
Assistance to Scientific Authorities	143,000	145,000	145,000	145,000
CITES website**	61,000	0	0	0
Training courses/seminars	59,000	60,000	60,000	60,000
Trade monitoring and support	106,000	120,000	140,000	120,000
Legislation, compliance and enforcement	10,000	10,000	10,000	10,000
Consultants	35,000	35,000	35,000	35,000
Total	487,000	443,000	463,000	443,000
TOTAL DIRECT COSTS	3,884,000	4,249,300	5,061,086	4,417,084
Programme support costs (13%)	505,000	552,409	657,941	574,221
GRAND TOTAL	4,389,000	4,801,709	5,719,027	4,991,305

* CoP year

** A new post of P-3 Information Network Officer will be funded 50 cent from the CITES Trust Fund and 50 cent from the 13% Programme Support Costs. The annual provision of USD 61,000 for the maintenance of CITES website by external service providers has been re-allocated to co-fund, this post the main function of which is the maintenance of CITES website and the management of CITES information

*** No provision was made by the Conference of the Parties for rent and office maintenance costs in the triennium 2003-2005